

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY23 Adjusted Base	FY24 Recommended	% Change Over FY23	FY25 Recommended	% Change Over FY24
GPR	6,487,000	73,166,800	1,027.9	29,583,400	-59.6
PR-F	780,900	781,000	0.0	781,000	0.0
PR-S	9,297,200	184,900	-98.0	184,900	0.0
PR-O	119,100	119,100	0.0	119,100	0.0
SEG-O	1,603,500	1,604,100	0.0	1,604,100	0.0
TOTAL	18,287,700	75,855,900	314.8	32,272,500	-57.5

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY23 Adjusted Base	FY24 Recommended	FTE Change Over FY23	FY25 Recommended	FTE Change Over FY24
GPR	32.00	40.50	8.50	40.50	0.00
PR-F	1.00	1.00	0.00	1.00	0.00
PR-S	1.00	0.00	-1.00	0.00	0.00
TOTAL	34.00	41.50	7.50	41.50	0.00

AGENCY DESCRIPTION

The department is charged by statute to market the State of Wisconsin as a travel destination to both in-state residents and its out-of-state visitors. The department is led by a secretary who is appointed by the Governor with the advice and consent of the Senate. The secretary appoints the deputy secretary and the communications director. In addition to the Office of the Secretary, the department's programs are administered by the following four bureaus/units: the Office of Marketing Services, the Bureau of Industry and Agency Services, the Office of Outdoor Recreation, and the Bureau of Marketing and Advertising. The Governor's Council on Tourism advises the secretary on matters related to marketing and assists the agency in formulating a statewide marketing strategy.

The Wisconsin Arts Board is comprised of 15 citizens appointed by the Governor. The executive director is appointed by the board and is supported by three classified civil servants. The board promotes and supports artistic and cultural activities throughout the state. The board also implements policy and awards grants after considering the funding recommendations of peer review panels.

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MISSION

The department's mission is to inspire travelers to experience Wisconsin. The department promotes and elevates the reputation and brand of the state to drive economic impact for the benefit of all Wisconsinites. By executing industry-leading marketing and public relations programs, providing reliable travel information, and establishing strategic partnerships, the department plays a significant role in delivering exceptional customer service and generating greater economic impact and jobs for Wisconsin.

The Wisconsin Arts Board is the state entity that nurtures creativity, cultivates expression, promotes the arts, supports the arts in education, stimulates community and economic development, and serves as a resource for people of every culture and heritage.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Note: Goals, objectives and activities have been revised.

Program 1: Tourism Development and Promotion

Goal: Enhance the tourism value to Wisconsin by growing travel-related spending and jobs.

Objective/Activity: Produce and execute marketing campaigns and earned media exposure that reaches the target audience with an on-brand message to travel to Wisconsin.

Goal: Increase the amount of tax revenues generated by traveler spending in Wisconsin.

Objective/Activity: Continue to use all earned, owned and paid channels to market Wisconsin to first-time and repeat visitors.

Goal: Enhance the perception of Wisconsin to visitors and prospective visitors.

Objective/Activity: Communicate with visitors and prospective visitors utilizing effective branded messaging.

Goal: Uplift the outdoor recreation industry to realize the full potential of the outdoor recreation economy through the Office of Outdoor Recreation.

Objective/Activity: Align Wisconsin's outdoor recreation industry to help Wisconsin claim its identity as a top outdoor recreation state for residents, visitors and businesses.

Program 3: Support of Arts Projects

Goal: Reduce the applicant, staff, peer review and board time necessary to process Creation and Presentation grants.

Objective/Activity: Develop a process that balances the work necessary to receive a grant commensurate with the amount an applicant might expect to receive.

Objective/Activity: Reduce paperwork and required supplemental materials. Obtain technological solutions, where appropriate and available.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	Annual travel expenditures.	\$22.2 billion	\$20.9 billion	\$22.2 billion	N/A ¹
1.	Annual jobs.	202,000	169,000	202,000	N/A ¹
1.	Annual state and local tax revenues generated.	\$1.61 billion	\$1.4 billion	\$1.61 billion	N/A ¹
1.	Customer sessions on travelwisconsin.com. ²	10.5 million	10.1 million	10.5 million	N/A ¹
1.	Provide marketing services to the other agencies. ²	5 projects	6 projects	5 projects	7 projects
1.	Produce conferences. ²	5 conferences	2 virtual conferences	5 conferences	6 conferences
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	<p>Implement and test the new grants management system in all other grant programs</p> <p>Provide technical assistance in-person, on the phone, via email and online</p>	<p>Staff continued to refine the grant application process and requirements and developed a more streamlined process for several programs</p> <p>The new system allowed staff to concentrate time and resources on providing technical assistance for constituent needs brought about by the COVID-19 pandemic</p>	<p>Staff will continue to work on the grants management system, paying special attention to the final reporting process</p> <p>Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism</p>	<p>The final report form, the submission and the review process have been refined</p> <p>This will allow staff to provide feedback more quickly to grant recipients, to see trends in grant impact and grantee challenges, and to analyze those trends in order to strategize how best to support the creative sector</p>

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Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	<p>Implement and test the new grants management system in all other grant programs</p> <p>Provide technical assistance in-person, on the phone, via email and online</p>	<p>As planned, the new grants management system now accepts applications from all grants programs</p> <p>Hard copy paperwork is now rarely required</p>	<p>Staff will continue to work on the grants management system, paying special attention to the final reporting process</p> <p>Technical assistance will continue while also providing counsel and services to artists and arts organizations affected by the dual pandemics of COVID-19 and racism</p>	<p>The final report form, the submission process and the review process have all been refined</p> <p>This will allow staff to provide feedback more quickly to grant recipients, to see trends in grant impact and grantee challenges, and to analyze those trends in order to strategize how best to support the creative sector</p> <p>Constituents welcomed and valued the assistance given and the new system</p>

Note: Based on calendar year.

¹Actual 2022 data will not be available until June 2023.

²Data based on fiscal year.

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2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure¹	Goal 2023¹	Goal 2024	Goal 2025
1.	Annual business sales.	\$21.1 billion	\$21.5 billion	\$21.9 billion
1.	Annual jobs.	202,000	202,000	202,000
1.	Annual state and local tax revenues generated.	\$1.61 billion	\$1.61 billion	\$1.61 billion
3.	Develop a process that balances the work necessary to receive a grant with the amount an applicant might expect to receive.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Provide feedback to grant recipients on their final grant reports, enhancing their capacity to evaluate their work and communicate successes and challenges to funders	Pilot test video-based and audio-based final reports with grant recipients within at least three grant programs to determine if this is a more efficient and accessible format for constituents
3.	Reduce paperwork and required materials. Obtain technological solutions, where appropriate and available.	Fully explore the grants management system tools available for researching and reporting on the information provided by grantees in applications and final reports	Study the trends that final reports reveal in terms of impact, successes and challenges, in order to strategize how best to support arts and cultural organizations and artists	Pilot test video-based and audio-based final reports with grant recipients within at least three grant programs to determine if this is a more efficient and accessible format for constituents

Note: Based on calendar year.

¹Performance measures and goals have been revised for the upcoming biennium.

DEPARTMENT OF TOURISM

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Marketing and Advertising Funds
2. Office of Outdoor Recreation
3. Meetings, Conventions and Sports Bureau
4. Opportunity Attraction and Promotion Fund
5. Native American Tourism of Wisconsin Contract Transfer
6. Arts Board Funding
7. Tourism Marketing Gaming Revenue Conversion
8. Statutory Language Changes
9. Agency Equity Officer
10. Agency Tribal Liaison
11. State Operations Adjustments
12. Standard Budget Adjustments

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**Table 1
Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	\$6,571.6	\$6,487.0	\$7,382.4	\$7,313.7	\$73,166.8	\$29,583.4
State Operations	6,095.6	6,011.0	6,569.2	6,622.4	72,353.6	28,892.1
Aids to Ind. & Org.	476.0	476.0	813.2	691.3	813.2	691.3
FEDERAL REVENUE (1)	\$1,546.6	\$780.9	\$781.0	\$781.0	\$781.0	\$781.0
State Operations	213.1	256.4	256.5	256.5	256.5	256.5
Aids to Ind. & Org.	1,333.5	524.5	524.5	524.5	524.5	524.5
PROGRAM REVENUE (2)	\$8,379.0	\$9,416.3	\$9,220.9	\$9,220.9	\$304.0	\$304.0
State Operations	8,194.1	9,231.4	9,036.0	9,036.0	119.1	119.1
Aids to Ind. & Org.	184.9	184.9	184.9	184.9	184.9	184.9
SEGREGATED REVENUE (3)	\$1,603.5	\$1,603.5	\$1,603.5	\$1,603.5	\$1,604.1	\$1,604.1
State Operations	1,603.5	1,603.5	1,603.5	1,603.5	1,604.1	1,604.1
TOTALS - ANNUAL	\$18,100.8	\$18,287.7	\$18,987.8	\$18,919.1	\$75,855.9	\$32,272.5
State Operations	16,106.4	17,102.3	17,465.2	17,518.4	74,333.3	30,871.8
Aids to Ind. & Org.	1,994.4	1,185.4	1,522.6	1,400.7	1,522.6	1,400.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2
Department Position Summary by Funding Source (in FTE positions)**

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
GENERAL PURPOSE REVENUE	32.00	32.00	32.00	40.50	40.50
State Operations	32.00	32.00	32.00	40.50	40.50
FEDERAL REVENUE (1)	1.00	1.00	1.00	1.00	1.00
State Operations	1.00	1.00	1.00	1.00	1.00
PROGRAM REVENUE (2)	1.00	1.00	1.00	0.00	0.00
State Operations	1.00	1.00	1.00	0.00	0.00
TOTALS - ANNUAL	34.00	34.00	34.00	41.50	41.50
State Operations	34.00	34.00	34.00	41.50	41.50

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

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**Table 3
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY22	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY24	FY25	FY24	FY25
1. Tourism development and promotion	\$15,741.6	\$16,670.8	\$17,030.7	\$17,083.9	\$73,897.4	\$30,435.9
3. Support of arts projects	\$2,359.2	\$1,616.9	\$1,957.1	\$1,835.2	\$1,958.5	\$1,836.6
TOTALS	\$18,100.8	\$18,287.7	\$18,987.8	\$18,919.1	\$75,855.9	\$32,272.5

**Table 4
Department Position Summary by Program (in FTE positions)**

	ADJUSTED BASE FY23	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY24	FY25	FY24	FY25
1. Tourism development and promotion	30.00	30.00	30.00	37.50	37.50
3. Support of arts projects	4.00	4.00	4.00	4.00	4.00
TOTALS	34.00	34.00	34.00	41.50	41.50

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1. Marketing and Advertising Funds

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	35,300,000	4.00	1,700,000	4.00
TOTAL	0	0.00	0	0.00	35,300,000	4.00	1,700,000	4.00

The Governor recommends providing additional funding and permanent position authority to continue promoting Wisconsin as a premier business, cultural and recreational destination in the country.

2. Office of Outdoor Recreation

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	237,000	3.00	290,200	3.00	519,500	3.00	572,700	3.00
TOTAL	237,000	3.00	290,200	3.00	519,500	3.00	572,700	3.00

The Governor recommends converting 3.0 FTE GPR project positions to permanent positions and providing ongoing funding to continue operation of the Office of Outdoor Recreation. The Governor also recommends providing funding to expand the office's ability to promote outdoor recreation throughout the state.

3. Meetings, Conventions and Sports Bureau

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,314,300	2.00	1,352,500	2.00
PR-S	0	0.00	0	0.00	-149,800	-1.00	-149,800	-1.00
TOTAL	0	0.00	0	0.00	1,164,500	1.00	1,202,700	1.00

The Governor recommends eliminating the Office of Marketing Services and repurposing related position authority. The Governor also recommends providing funding and permanent position authority to create a new Meetings, Conventions and Sports Bureau to promote Wisconsin as a prime destination for meetings, business and organization conventions, and sporting events.

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4. Opportunity Attraction and Promotion Fund

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	20,054,800	1.00	10,069,500	1.00
TOTAL	0	0.00	0	0.00	20,054,800	1.00	10,069,500	1.00

The Governor recommends the creation of the opportunity attraction and promotion fund that will assist the department in recruiting and promoting large-scale events in Wisconsin.

5. Native American Tourism of Wisconsin Contract Transfer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00
TOTAL	-200,000	0.00	-200,000	0.00	-200,000	0.00	-200,000	0.00

The Governor recommends transferring management of the Native American Tourism of Wisconsin marketing contract from the department to the Department of Administration. See Department of Administration, Item #45.

6. Arts Board Funding

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	337,200	0.00	215,300	0.00	337,200	0.00	215,300	0.00
TOTAL	337,200	0.00	215,300	0.00	337,200	0.00	215,300	0.00

The Governor recommends increasing funding for grants to support individuals and organizations engaged in the arts and arts incubators, and to allow the Arts Board to draw down all available federal funds that require a state match. The Governor also recommends transferring \$100 million from the general fund to the artistic endowment fund to provide greater support to arts organizations. See Wisconsin Artistic Endowment Foundation, Item #1.

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7. Tourism Marketing Gaming Revenue Conversion

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	8,767,100	0.00	8,767,100	0.00
PR-S	0	0.00	0	0.00	-8,767,100	0.00	-8,767,100	0.00
TOTAL	0	0.00	0	0.00	0	0.00	0	0.00

The Governor recommends converting expenditure authority for tourism marketing, funded by tribal gaming revenue, to GPR.

8. Statutory Language Changes

The Governor recommends repealing the requirement that the department distribute donated cheese at tourist information centers in the state. The Governor also recommends repealing the requirement that famous and former residents must be considered in the department's marketing strategies. The Governor further recommends repealing the requirement that the Wisconsin Professional Golf Association Junior Foundation, Inc., annually submit, to the Attorney General and presiding officers of the Legislature, annual audited financial statements. Furthermore, the Governor recommends modifying current law to state that annual reports for the department be submitted to the appropriate standing committees of the Legislature.

9. Agency Equity Officer

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	38,100	0.50	48,900	0.50
TOTAL	0	0.00	0	0.00	38,100	0.50	48,900	0.50

The Governor recommends creating a new agency equity officer position within the Office of the Secretary. The agency equity officer will collaborate with the Chief Equity Officer within the Department of Administration and agency equity officers within other agencies to identify opportunities to advance equity in government operations, including determining how current government practices and policies impact communities of color and individuals with disabilities. See Department of Administration, Item #15; Department of Agriculture, Trade and Consumer Protection, Item #30; Department of Children and Families, Item #35; Department of Corrections, Item #33; Department of Financial Institutions, Item #8; Department of Health Services, Item #120; Department of Justice, Item #33; Department of Military Affairs, Item #19; Department of Natural Resources, Item #76; Department of Public Instruction, Item #54; Department of Revenue, Item #53; Department of Safety and Professional Services, Item #29; Department of Transportation, Item #60; Department of Veterans Affairs, Item #14; Department of Workforce Development, Item #30; Office of the Commissioner of Insurance, Item #29; and Public Service Commission, Item #21.

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10. Agency Tribal Liaison

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	64,600	1.00	86,200	1.00
TOTAL	0	0.00	0	0.00	64,600	1.00	86,200	1.00

The Governor recommends creating a position that will be dedicated to working with tribal nations in the state. The position will coordinate with the Department of Administration's Director of Native American Affairs. See Department of Administration, Item #44; Department of Agriculture, Trade and Consumer Protection, Item #31; Department of Corrections, Item #34; Department of Justice, Item #34; Department of Workforce Development, Item #31; and Public Service Commission, Item #22.

11. State Operations Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	1,400	0.00	1,400	0.00
SEG-O	0	0.00	0	0.00	600	0.00	600	0.00
TOTAL	0	0.00	0	0.00	2,000	0.00	2,000	0.00

The Governor recommends adjusting expenditure authority in certain state operations appropriations to reflect increased supplies and services costs related to the provision of current programmatic requirements.

12. Standard Budget Adjustments

Source of Funds	Agency Request				Governor's Recommendations			
	FY24		FY25		FY24		FY25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	321,200	-3.00	321,200	-3.00	282,800	-3.00	282,800	-3.00
PR-F	100	0.00	100	0.00	100	0.00	100	0.00
PR-S	4,600	0.00	4,600	0.00	4,600	0.00	4,600	0.00
TOTAL	325,900	-3.00	325,900	-3.00	287,500	-3.00	287,500	-3.00

The Governor recommends adjusting the department's base budget for: (a) removal of noncontinuing elements from the base (-3.0 FTE positions in each year); (b) full funding of continuing position salaries and fringe benefits (\$308,700 in each year); (c) reclassifications and semiautomatic pay progression (\$17,200 in each year), and (d) full funding of lease and directed moves costs (-\$38,300 in each year).